

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Haywood County

	TENNESSEE	Haywood County
Population, 2013 estimate	6,495,978	18,224
Population, 2010 (April 1) estimates base	6,346,113	18,787
Population, percent change April 1, 2010 to July 1, 2013	2.4	-3.0
Persons under 5 years, percent 2013	6.2	5.7
Persons under 18 years, percent 2013	23.0	23.8
Persons 65 years and over, percent 2013	14.7	15.5
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	77.3
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	11.9
Veterans 2008-2012	493,980	1,281
Households 2008-2012	2,468,841	7,104
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$17,391
Median household income 2008-2012	\$44,140	\$32,827
Persons below poverty level, percent 2008-2012	17.3	21.2
Land area in square miles 2010	41,234.90	533.11
Persons per square mile 2010	153.9	35.2

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Haywood

2013-14 Tax Collections				
	Brownsville	Stanton	Haywood County	Total
Alcoholic Beverage	\$0	\$0	\$49,711	\$49,711
Beer	\$4,870	\$214	\$17,806	\$22,890
Business	\$131,289	\$558	\$157,284	\$289,131
Excise	\$12,482	\$0	\$17,892	\$30,374
Gas & Motor Fuel	\$287,249	\$12,615	\$1,722,011	\$2,021,875
Income Tax	\$27,955	\$475	\$20,365	\$48,795
Mixed Drink	\$388	\$0	\$5,137	\$5,525
Sales	\$730,131	\$32,066	\$2,960	\$765,158
Telecom	\$1,040	\$46	\$2,710	\$3,795
TVA Replacement	\$258,903	\$11,363	\$905,965	\$1,176,231
Total	\$1,454,307	\$57,336	\$2,901,841	\$4,413,485

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Haywood County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$104,256	\$0	\$104,256
Agricultural Resources Conservation Fund	\$40,160	\$0	\$40,160
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$397,400	\$115,500	\$598,100	\$1,111,000	85
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$50,100	\$35,000	\$0	\$85,100	17
Independent Living	\$4,100	\$7,700	\$0	\$11,800	4

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$258,977	\$0	\$258,977	-
Fire Academy Trainees	\$0	\$0	\$0	13
Firefighter Supplements	\$11,400	\$0	\$11,400	19
Police Pay Supplements (POST)	\$25,200	\$0	\$25,200	42
TN Law Enforcement Training Academy	\$0	\$0	\$0	8

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,525	\$55,433	\$59,958	11,225	95
OPTIONS	\$19,043	\$0	\$19,043	-	11
State Health Insurance Assistance Program (SHIP)	\$0	\$6,834	\$6,834	-	320

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$90,101	-	-
County Debt and Debt per Capita FY2013	-	\$19,786,829	\$1,053

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$220,600	\$0	\$220,600
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$749,400	\$0	\$749,400

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$63,826	\$0	\$63,826

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$295,116	\$0	\$295,116	28

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$16,600	\$0	\$16,600
FastTrack Infrastructure and Development	\$303,658	\$0	\$303,658
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$354,500	\$354,500	569	-
K-12 Programs	\$16,670,000	\$1,976,606	\$18,646,606	3,155	273
Pre-Kindergarten Programs	\$610,008	\$0	\$610,008	120	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$150,000	\$0	\$150,000	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	30

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	59,100

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$9,430	\$11,204	\$0	\$0	\$20,655	14
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$19,104	\$101,900	\$0	\$0	\$122,626	25
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$51,275	\$51,275	61
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	283
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$6,319	\$8,454	\$0	\$0	\$14,777	10
Tobacco Settlement Funds	\$17,094	\$0	\$0	\$0	\$17,094	-
Women, Infant, Children (WIC)	\$0	\$456,828	\$164,064	\$0	\$620,893	1,425

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$40,495	\$0	\$40,495	-	-	347	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	188	\$2,012	179	\$732,949
University of Tennessee	\$159,194	\$0	\$159,194	-	3	69	-	-	-	-
UT: County Technical Advisory Service	\$20,492	\$0	\$20,492	-	-	-	-	-	-	-
UT: Institute of Public Service	\$2,039	\$0	\$2,039	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$2,354	\$0	\$2,354	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	97

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	-	-
Child Care Certificate Program	\$0	\$0	\$0	\$115,279	77
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,399,314	1,846
Families First Cash Assistance	\$103,542	\$400,997	\$504,539	-	7,176
Summer Food Service Program (meals)	\$0	\$170,046	\$170,046	-	56,699
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$8,974,276	\$8,974,276	-	72,346
Vocational Rehabilitation (Direct Client Services)	\$4,943	\$18,594	\$23,536	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	20
Regional Offices	\$0	\$0	\$0	West Region	-
Resource Center	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$12,443	\$0	\$12,443	-	3

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$9,605	\$28,815	\$38,420	135	-	17
Unemployment Insurance Benefits	\$1,580,369	\$400,808	\$1,981,177	-	-	-
Workers Compensation	\$18,681	\$0	\$18,681	-	127	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$484,643	26	\$7,465,773

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$63,822	\$0	\$0	\$63,822	118
Crisis Services Continuum	\$56,285	\$0	\$0	\$56,285	217
Other Mental Health Services	\$94,700	\$23,700	\$0	\$118,400	260
Regional Mental Health Institutes	\$237,300	\$19,900	\$9,300	\$266,500	26
Substance Abuse Services	\$86,100	\$119,400	\$0	\$205,500	51

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$210,840	\$1,409,050	\$1,619,890	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$11,127	\$12,349	\$23,476	1	3	-	46	2	51

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$185,693	\$0	\$185,693	28

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	396	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	11,115

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$171	\$3,244	\$3,415
Regional Library Grants	\$0	\$2,250	\$2,250

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$176,416	\$0	\$176,416	6
Adults on TennCare	\$3,742,599	\$7,105,513	\$10,848,112	2,273
Children on TennCare	\$5,304,018	\$10,069,947	\$15,373,964	3,118
CHOICES Enrollees	\$2,490,062	\$4,727,508	\$7,217,570	157
Cover Kids	\$94,203	\$298,310	\$392,513	154
Cover RX	\$32,952	\$0	\$32,952	116
Intellectual and Developmental Disabilities Waivers	\$819,562	\$1,555,980	\$2,375,541	35
Supplemental Hospital Payments	\$712,215	\$1,558,011	\$2,270,226	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$5,478	\$0	\$5,478

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,362	\$13,019	\$18,381	3	6
Other Forensic Tests	\$0	\$0	\$0	-	178

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$45,179	\$3,355,721	\$3,400,900	8	370	378

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	13,517	-
Rate Regulated Utilities Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	16

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$140,045	\$0	\$140,045	-	-
Highway Safety Grants	\$0	\$49,071	\$49,071	-	-
State Aid Road Program	\$194,717	\$0	\$194,717	-	-
State-maintained Highways	\$1,579,123	\$0	\$1,579,123	533	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$8,286,109	\$0	\$8,286,109

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$3,021,000	\$3,021,000	1,113

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$1,390	\$0	\$1,390	-	-	-
Sale of Licenses	\$0	\$0	\$0	1,754	1,411	147

Wildlife Management Areas Acres: 1,579

Wildlife Management Areas Name(s): Fort Ridge, 3 Boat Access Sites